

Juvenile Corrections 9th District Court Service Unit

Mission:

The mission of the Virginia Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement, and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Goals:

- Provide an array of juvenile and family services as directed by the *Virginia Code* § 16.1-233 and 235.
- Provide and/or refer juveniles and their families to community program and services.
- Provide appropriate juvenile and domestic relations intake services.
- Provide probation and parole services to families in the jurisdiction.

Implementation Strategies for FY2005:

- Days of Service for individuals housed at the Merrimac Center:

Fiscal Year	Total Days of Service for Year	Average Daily Cost	Original Budget
2001	2,125	\$107.41	\$307,000
2002	2,051	\$107.27	\$310,000
2003	2,327	\$110.04	\$305,000
2004	2,100	\$110.04	\$290,000
2005	2,100	\$137.55	\$290,000

Budget Issues:

- In FY2001, funding for juvenile housing was increased by \$27,000 based upon figures provided by the regional juvenile detention center and the utilization of other detention facilities.
- In FY2002, funding for juvenile housing was increased by \$12,000 based upon figures provided by the regional juvenile detention center and the utilization of other detention facilities.
- In FY2004, funding for juvenile housing is decreased by \$15,000 based upon figures provided by the regional juvenile detention center and the utilization of other detention facilities.
- For FY2005, there are no significant changes.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
30333 Juvenile Corrections						
Contractual Services	263,462	234,496	175,732	322,300	322,300	312,300
Internal Services	-	57	15	-	-	-
Other Charges	1,576	1,138	1,213	2,100	2,100	2,100
Materials & Supplies	2,028	1,742	2,255	1,600	1,600	2,600
Leases & Rentals	1,098	2,332	5,309	6,800	6,800	6,800
Capital Outlay	271	-	-	1,000	1,000	-
Activity Total	268,435	239,765	184,524	333,800	333,800	323,800
Percentage Change	-5.47%	-10.68%	-23.04%	80.90%	N/A	-3.00%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Specialized Safety	-	-	-	-	-	-
Total	-	-	-	-	-	-

